



LEXINGTON COMMUNITY CENTER

AhCCAC— May 22, 2014



Project Budget – March 24th

	STM 11/4		STM 3/24	
Hard Costs				
Direct Cost Subtotal	\$1,765,000		\$3,675,000	
Direct Cost Markups and Contingencies				
General Conditions, General Requirements, Insurance & Fee	23.2%	\$409,000	23.2%	\$853,000
Price and Design Contingency	18%	\$326,000	12.5%	\$459,000
Escalation Contingency	0%	\$0	0%	\$0
Estimated Construction Cost		<u>\$2,500,000</u>		<u>\$4,987,000</u>
Construction Change Order Contingency	7.5%	\$187,000	5.0%	\$249,000
Total Estimated Construction Contract		<u>\$2,687,000</u>		<u>\$5,236,000</u>
Soft Costs				
A&E Design Development & Construction Documents	6.5%	\$162,000	7.0%	\$349,000
A&E Bidding & Construction Administration	2.5%	\$62,000	2.5%	\$125,000
FF&E		\$75,000		\$125,000
Transition Costs		\$0		\$50,000
Consultants (legal, testing)		\$10,000		\$10,000
Commissioning		\$15,000		\$50,000
Total Estimated Soft Cost for Phase 1		<u>\$324,000</u>		<u>\$709,000</u>
Hard Cost + Soft Cost		<u>\$3,011,000</u>		<u>\$5,945,000</u>
Project Contingency	3.0%	\$88,000	3.0%	\$175,000
		<u>\$3,099,000</u>		<u>\$6,120,000</u>
Other Considerations				
Sidewalk Design		\$20,000		\$20,000
Sidewalk Construction				\$0
Additional Fees (Constructability & Carriage House Evaluation)		\$50,000		\$80,000
Total Project Cost				
	<u>\$3,169,000</u>		<u>\$6,220,000</u>	

Project Budget Update – May 22th

- 90% Construction Documents estimate for current scope of work
\$5,692,650 construction cost
- Difference of \$705,650 from the March 24th construction estimate

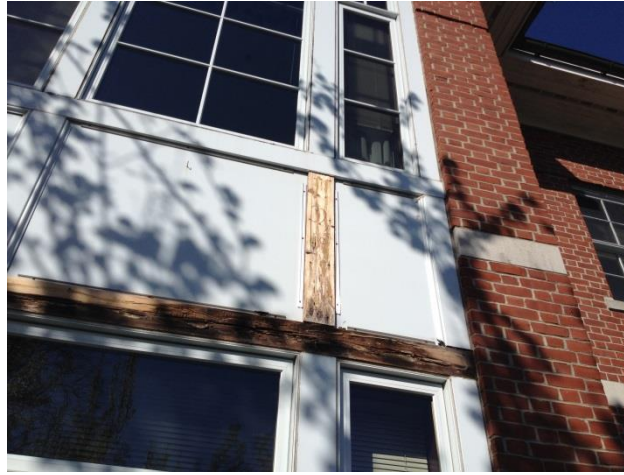
Primary Cost Drivers

- Overall Community Center Aesthetic + \$400,000 (increase)
Finishes, millwork & wood doors to match, acoustical ceilings;
Creating a warm, welcoming and inclusive community center space that is in concert with the Mission Statement established by the AhCCAC
 - Exterior Façade Repairs + \$154,000 (increase)
Anticipated increased scope of repair associated with rotted wood at window frames and joint sealant replacement
 - Fire Protection + \$123,000 (increase)
New fire sprinkler piping and sprinkler heads due to all new HVAC ductwork installation
 - New Entry at Lower Level + \$75,000 (new cost)
Optimizes natural light and accessibility at lower level
- Total of construction cost drivers +\$752,000

Exterior Repairs



Cracked brick and mortar will be repointed.



Failed sealant joints and rotted wood at windows and window bays will be repaired with new waterproof membrane and weatherproof exterior trim boards.



Rotted fascia will be replaced and painted.

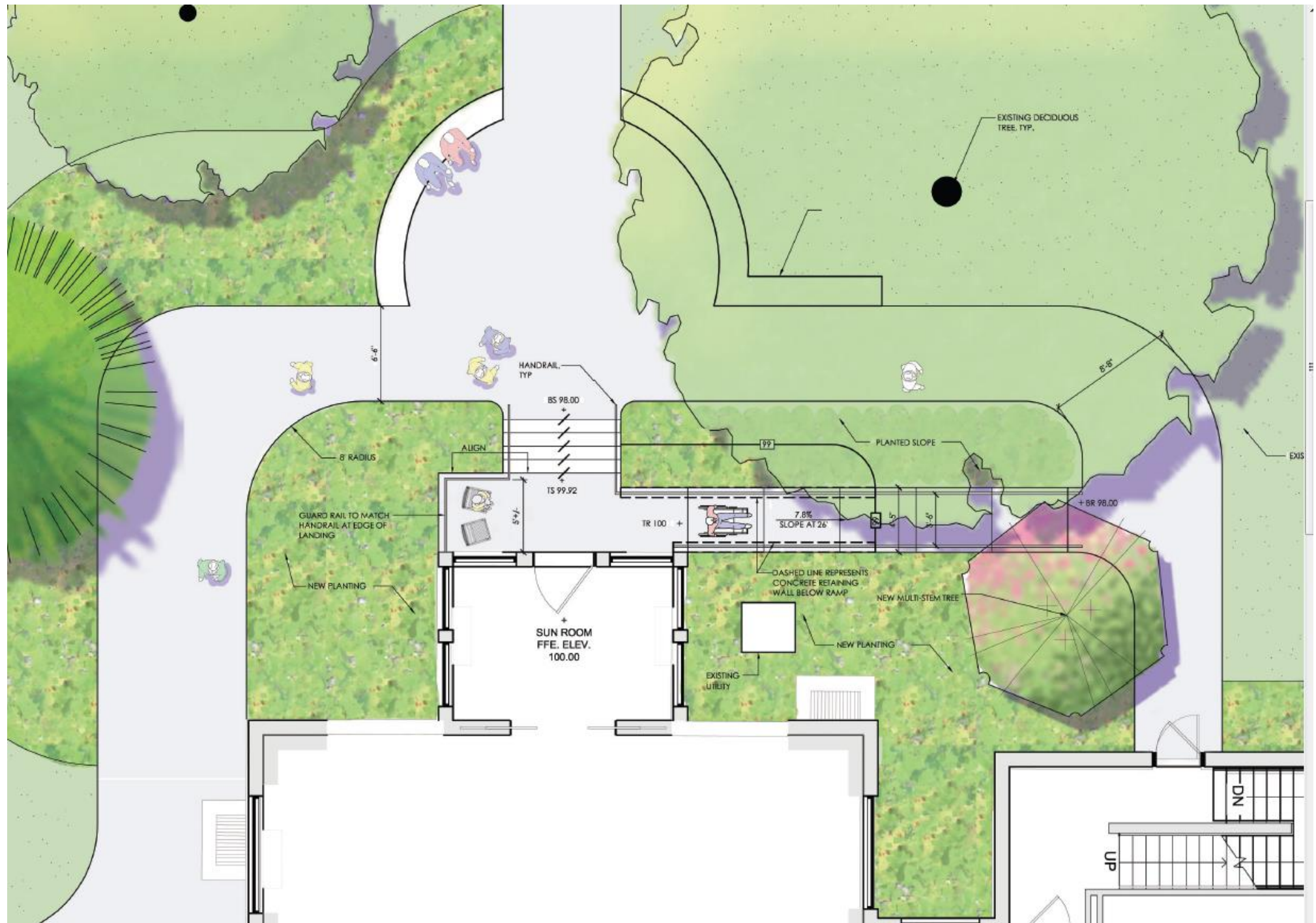


Rotted wood railings will be repaired with new wood to match profile.



All exterior sealant joints will be replaced with new backer rod and sealant.

Proposed Mansion Ramp and Landscaping





Lower Level North Entrance Schematic Design



View 1

Lower Level North Entrance

Potential Value Engineering Options

VE ITEMS for discussion:							VJ Estimate 5.19.2014
1	Change workshop 014 countertop & backsplash to mdf w/ 2x hardwood nosing in lieu of full solid hardwood						\$ 3,010
2	Change Fitness Machines Room 008 & Ping Pong 015 floor patterning to one color in lieu of patterns						\$ 860
3	Change Billiard room ceiling gwb soffiting to ACT						\$ 3,000
4	Change countertops in lounge 137, rec public counter 205, mp activity rms 230 & 232 to p-lam in lieu of solid surface						\$ 2,680
5	Delete Staff Lounge 033 (counter, cabinets, sink, plumbing, wall furring, door 035B, wall access panel, flooring, ceiling, etc)						\$ 14,920
6	Keep (do not replace with new) ceiling tile in 2nd floor multi-purpose rooms 242 & 237						\$ 11,120
7	Remove benches and wall paneling on north and south walls of fitness rooms 006A & 006B. Keep coat hooks.						\$ 20,230
8	Remove sink in Refreshment lounge 137 & associated piping, and demo to basement wall & slab.						\$ 3,760
9	Delete lean rail HR-1 all instances at lower level corridors						\$ 6,000
10	Remove opening in mansion storage 027 in concrete fdn wall from mansion bsmt to storage						\$ 1,610
11	Remove ballet barre in fitness rms 006A & 006B (re-assign as free standing in FFE budget)						\$ 8,040
12	Replace carpet with new carpet tile in public meeting rm 217, waiting 220, multi-purpose 221 in lieu of refinishing existing hardwood flooring						\$ 3,380
13	Remove built-in storage shelving in 016 (re-assign to FFE)						\$ 8,370
Total Potential Savings							\$ 86,980

Other options to consider...

Alternates for Consideration

- | | | |
|----|-------------------------------------------------------------------------------|-----------|
| 1. | New Entry at Lower Level | \$75,000 |
| • | Optimizes natural light and accessibility at lower level | |
| 2. | Exterior Façade Repairs | \$428,740 |
| • | Rotted wood at window frames and joint sealant replacement | |
| 3. | New Mansion Ramp Access | \$202,826 |
| • | New fire sprinkler piping and heads due to all new HVAC ductwork installation | |
| • | Total | \$706,566 |

Upcoming BOS Meeting

Board of Selectman Meeting

June 2

- AhCCAC Recommendations

Lexington Community Center

Discussion